



## CEDAR RIVER GROUP

*Partners in change. Solutions that last.*

April 1, 2011

TO: Janice Baumgardt, Debbie Driver, and Mary Fleckenstein

FROM: Kathy Scanlan and Blair Scanlan

RE: Management & Support Review

This review responds to the following question posed by legislative staff:

*Has management grown since 1999 at a greater or disproportionate rate than vessel and terminal labor? There is a table in Appendix 5 of the Ferries Finance Study (table 20) that would be great to get updated and to have FTEs in each sub-category of labor added. Ideally, you could tell us the types of employees included in administration and identify those that might be management versus support throughout the timeline.*

### **Findings Summary**

- Management and support operations labor costs in the 1999-2010 time period have grown at the same rate as vessel and terminal operations labor costs. In 2010 management and support labor costs were 10 percent of total operations labor costs and the average percentage for the entire 1999-2010 time period is 10 percent.
- Management and support labor accounted for 149.25 FTE in the 2005-07 biennium or 10 percent of operations FTEs. In the 2010-11 biennium 145.15 management and support FTEs were 9 percent of operations FTEs.
- In previous reports we have stated that “the consultants believe that having 10 percent of total operating FTEs in management and support is an acceptable level of administrative staffing. This level of staff is within a normal range of administrative staffing and is warranted by the extent and complexity of Ferries’ operating environment” (2008 *Management and Support Operating Costs Report*, pg. 2).
- Management and support positions changed from the 2005-07 biennium to the 2009-11 biennium. There has been increases in safety/security positions (6.75 FTE), marketing positions (2 FTE), and administration (0.5 FTE Deputy) and decreases from the transfer of payroll and human resource functions to WSDOT/OFM (12.5 FTE) and reductions in the business development and financial accountability sections (4.0 FTE). Some positions have changed as a result of WSF’s 2008 review of the allocation of positions between capital and operations and the replacement of on-site consultants with staff.
- Twenty-three percent (23%) of the management and support FTEs in the 2009-11 biennium are management rather than support positions compared to 27 percent in the 2007-09 biennium and 26 percent in the 2005-07 biennium.

## Operations Management & Support Labor Costs and FTEs

To compare operations management and support labor costs with terminal and vessel labor costs the consultants: 1) updated Table 2 in the *JTC's Ferry Financing Study 2008 Management and Support Operating Costs Report*<sup>1</sup>; and 2) analyzed 1999-2010 farebox recovery statements.

In both analyses management and support labor costs and FTEs retain essentially the same relationship over time with terminal and vessel operations labor costs.

- *Update 2008 JTC Management and Support Operating Costs Report:* As shown in Table 1 below, management and support FTEs and labor costs are 9 percent of total labor costs and FTEs in FY 2010 and were 10 percent in the 2005-07 and 2009-11 biennia.
- *Farebox recovery statements.* WSF's farebox recovery statements distinguish management and support labor, direct vessel operating labor, and direct terminal operating labor.<sup>2</sup> As shown in Table 2 below, management and support labor costs range from 8 to 11 percent of the total of management and support, vessel operating, and terminal operating labor from 1999 through 2010. The average over this time period is 10 percent and the 2010 management and support costs are at 10 percent.

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<sup>1</sup> In doing the 2008 report we found some problems with the data WSF had provided for Table 20 in the 2006 report referenced in the question. We therefore elected to update the 2008 report table.

<sup>2</sup> The farebox recovery statements also include direct maintenance costs, which include some labor costs. The statements do not separate out these labor costs so we did not include them. This accounts for the difference in FY 2010 percentages in the two (2) analyses.

**Table 1: Operating Budget Management & Support Staff/Total Operating Budget Staff Table Update**

	2005-07 Biennium					2007-09 Biennium				2009-11 Biennium			
	(\$ millions)					(\$ millions)				(\$ millions)			
	Budget Sub-Program #	FTE**	% FTE	\$ Labor*	% Labor \$*	FTE	% FTE*	\$ Labor	% Labor \$	FTE	% FTE	\$ Labor FY 10	% Labor \$ FY 10*
Operations Management and Support	X3	61.00	4%	8.7	4%	65.00	4%	9.8	4%	70.55	5%	5.4	4%
Maintenance Management and Support	X7	28.00	2%	5.3	2%	28.00	2%	6.1	2%	24.00	2%	2.8	2%
Finance and Administration	X8	33.00	2%	4.2	2%	33.00	2%	5.4	2%	34.85	2%	3.3	3%
Executive Management*	X9	27.25	2%	4.2	2%	22.75	1%	3.4	1%	15.75	1%	0.7	1%
<b>Sub-total Management &amp; Support</b>	<b>X3,7,8,9</b>	<b>149.25</b>	<b>10%</b>	<b>22.4</b>	<b>10%</b>	<b>148.75</b>	<b>10%</b>	<b>24.7</b>	<b>9%</b>	<b>145.15</b>	<b>9%</b>	<b>12.2</b>	<b>9%</b>
Vessel & Terminal Maintenance & Operations	X1,2,4,6	1,396.66	90%	208.3	90%	1402.56	90%	236.7	91%	1393.77	91%	118.4	91%
<b>Total</b>	<b>X1-X9</b>	<b>1,545.91</b>		<b>230.7</b>		<b>1,551.31</b>	<b>100%</b>	<b>261.4</b>	<b>100%</b>	<b>1,538.92</b>	<b>100%</b>	<b>130.6</b>	<b>100%</b>

\*Update of table in 2008 JTC Ferry Financing Management and Support Operating Costs Report.

**Table 2: Farebox Recovery Statements Labor Costs**

(\$ millions)

	99\$	%	00\$	%	01\$	%	02\$	%	03\$	%	04\$	%	05\$	%	06\$	%	07\$	%	08\$	%	09\$	%	10\$	%
Vessel	58.2	73%	62.1	73%	65.2	73%	66.9	72%	66.7	72%	64.3	72%	64.7	71%	67.8	70%	76.8	71%	81.6	70%	81.7	71%	83.8	71%
Terminal	14.5	18%	16.0	19%	16.1	18%	16.9	18%	16.6	18%	16.7	19%	17.0	19%	18.0	19%	19.6	18%	21.6	19%	21.6	19%	21.8	19%
<b>M&amp;S</b>	<b>6.9</b>	<b>9%</b>	<b>6.9</b>	<b>8%</b>	<b>8.1</b>	<b>9%</b>	<b>8.8</b>	<b>10%</b>	<b>9.4</b>	<b>10%</b>	<b>8.9</b>	<b>10%</b>	<b>9.7</b>	<b>11%</b>	<b>10.7</b>	<b>11%</b>	<b>11.1</b>	<b>10%</b>	<b>12.6</b>	<b>11%</b>	<b>11.7</b>	<b>10%</b>	<b>12.0</b>	<b>10%</b>
Total	79.6		85.0		89.3		92.7		92.7		89.9		91.4		96.4		107.5		115.8		115.0		117.6	

## **Change in Management and Support Positions**

Table 5 below provides a complete list of management and support positions in the 2005-07, 2007-09, and 2009-11 biennia.

Table 3 below provides a summary of the change in positions. The increase in Operations Management and Support positions, primarily from the addition of FTEs for safety and security and marketing, is offset by decreases resulting from the transfer of payroll and human resource functions to WSDOT and reductions in business development and financial accountability sections. Some of the change in positions is also attributable to WSF's 2008 review of the allocation of positions between capital and operations and the creation of staff positions to replace on-site consultants.

**Table 3. Change in Management & Support Positions**

	2005- 07 FTEs	2007- 09 FTEs	2009- 11 FTEs	Change 05-07 to 09- 11 FTEs	Notes
<b>MANAGEMENT &amp; SUPPORT TOTAL</b>	<b>149.25</b>	<b>148.75</b>	<b>145.15</b>	<b>-4.1</b>	
<b>X3 OPERATIONS MANAGEMENT &amp; SUPPORT SUB-TOTAL</b>	<b>61.00</b>	<b>65.00</b>	<b>70.55</b>	<b>9.55</b>	
DEPUTY SUPERINTENDENT		2	0.5	0.5	Add 2nd Deputy
OPERATIONS MANAGEMENT AND SUPPORT	31	30	31	0	
SAFETY AND SECURITY	13	17	19.75	6.75	New security functions
COMMUNICATIONS	17	16	19.3	2.3	2.0 FTE marketing
<b>Subtotal X 7 MAINTENANCE MANAGEMENT &amp; SUPPORT</b>	<b>28.00</b>	<b>28.00</b>	<b>24.00</b>	<b>-4.00</b>	
DIRECTOR	2	2	2	0	
VESSEL MAINT PRESERVATION	1	1	2	1	R
TERMINAL CONSTRUCTION ENGINEER	3	3	3	0	
MATERIALS PURCHASING	8	8	2	-6	Transfer to X8
PORT ENGINEERS	4	4	5	1	Reallocation capital & operations
EAGLE HARBOR MAINTENANCE FACILITY	3	3	3	0	
WSF WAREHOUSE	7	7	7	0	
<b>X8 FINANCE AND ADMINISTRATION</b>	<b>33.00</b>	<b>33.00</b>	<b>34.85</b>	<b>1.85</b>	
PLANNING	4	4	4	0	
BUDGET/PROGRAM MANAGEMENT	3	3	3.5	0.5	Reallocation capital & operations
CONTRACTS AND LEGAL SERVICES	2	2	1.4	-0.6	Reallocation capital & operations
DIRECTOR OF FINANCE	1	1	1	0	
ACCOUNTING	15	15	17.15	2.15	Transfer 1 FTE from payroll & .85 from admin services
BUSINESS DEVELOPMENT	1	1	0	-1	Eliminate position
FINANCIAL ACCOUNTABILITY	3	3	0	-3	Eliminate section
ADMINISTRATIVE SERVICES	4	4	0	-4	Consolidate section into accounting
MATERIALS PURCHASING	0	0	7.8	7.8	Move from X7
<b>X9 EXECUTIVE MANAGEMENT</b>	<b>27.25</b>	<b>22.75</b>	<b>15.75</b>	<b>-11.5</b>	
EXECUTIVE DIRECTOR	3.25	3.25	4.25	1	Add 1 FTE OEO position - report to WSDOT
366010 HUMAN RESOURCES DIRECTOR	3	2.5	5.75	2.75	Transfer to Human Resources to WSDOT
366030 HUMAN RESOURCES SERVICES	3	3	2.25	-0.75	Transfer to Human Resources to WSDOT
366040 RISK MANAGEMENT	3	3	1.5	-1.5	Transfer to Human Resources to WSDOT
366020 LABOR RELATIONS	4	4	2	-2	Transfer Labor Relations to OFM
366330 TRAINING	5	1	0	-5	Transfer to Human Resources to WSDOT
366210 PAYROLL	6	6	0	-6	Transfer Payroll to WSDOT

## Management Positions

As shown in the table below, 23 percent of the management and support FTEs in the 2009-11 biennium are management positions, defined as those in the W & E series compared to 27 percent in the 2007-09 biennium and 26 percent in the 2005-07 biennium. Management positions are marked in yellow in Table 5.

		2005-07		2007-09		2009-11	
<b>Management Positions (W &amp; E series)</b>		<b>FTEs</b>	<b>% Management &amp; Support FTEs</b>	<b>FTEs</b>	<b>% Management &amp; Support FTEs</b>	<b>FTEs</b>	<b>% Management &amp; Support FTEs</b>
Operations Management and Support	X3	15.00		17.00		17.95	
Maintenance Management and Support	X7	7.00		7.00		7.00	
Finance and Administration	X8	10.00		10.00		5.10	
Executive Management*	X9	7.25		6.25		3.00	
<b>Sub-total Management</b>	<b>X3,7,8,9</b>	<b>39.25</b>	<b>26%</b>	<b>40.25</b>	<b>27%</b>	<b>33.05</b>	<b>23%</b>
Total Management & Support Positions		149.25		148.75		145.15	

**Table 5. Management & Support Positions**

Mgmt		2005-	2007-	2009-	Change	Notes
		07	09	11	05-07 to 09- 11	
		FTEs	FTEs	FTEs		
<b>MANAGEMENT &amp; SUPPORT TOTAL</b>		<b>149.25</b>	<b>148.75</b>	<b>145.15</b>	<b>-4.10</b>	
<b>X3 OPERATIONS MANAGEMENT &amp; SUPPORT SUB-TOTAL</b>		<b>61.00</b>	<b>65.00</b>	<b>70.55</b>	<b>9.55</b>	
<b>X3</b>	<b>DEPUTY SUPERINTENDENT</b>		<b>2.00</b>	<b>0.50</b>	<b>0.50</b>	
<b>9E100</b>	Deputy Executive Director Chief of Staff		1.00			
	Communications Consultant 4		1.00			
<b>9W060</b>	Deputy Asst. Supt for Construction & Operation			0.50		
<b>X3</b>	<b>OPERATIONS MANAGEMENT AND SUPPORT</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>	<b>0.00</b>	
<b>363010</b>	<b>DIRECTOR OF OPERATIONS - WSF</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	
<b>9W036</b>	Director of Operations	1.00	1.00	1.00		
90112	Admin. Assistant 5	1.00	1.00	1.00		
<b>9W007</b>	Policy/Planning Program Manager	1.00	1.00	1.00		
90820	Prog Specialist 5 - Product Development			1.00		
<b>363020</b>	<b>OPERATIONS CENTER PORT CAPTAIN</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>9E122</b>	Operations Center Port Captain	1.00	1.00	1.00		
<b>9W037</b>	Crew Resource Manager	1.00	1.00	1.00		
<b>363022</b>	<b>DISPATCH</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>	
90804	HRC 3 Bid Administrator (2010 AO507)	1.00	1.00			
A0205	Dispatch Coordinator Clerk - Deck	1.00	1.00	1.00		
A0204	Dispatch Coordinator Clerk Engine Room	1.00	1.00	1.00		
A0206	Dispatcher	1.00	1.00	1.00		
AO212	Dispatcher	1.00	1.00	1.00		
AO209	Dispatcher	1.00	1.00	1.00		
AO506	Dispatcher			1.00		
AO507	Bid Administrator			1.00		
<b>363025</b>	<b>WATCH SUPERVISORS</b>	<b>7.00</b>	<b>6.00</b>	<b>5.00</b>	<b>-2.00</b>	
no #	Marine Watch Manager	1.00				
E9086	Marine Ops Watch Sup.	1.00	1.00			
E8901	Marine Ops Watch Sup.	1.00	1.00	1.00		
E9802	Marine Ops Watch Sup.	1.00	1.00	1.00		
E9805	Marine Ops Watch Sup.	1.00	1.00	1.00		
E9803	Marine Ops Watch Sup.	1.00	1.00	1.00		
E9804	Marine Ops Watch Sup.	1.00	1.00	1.00		
<b>363210</b>	<b>SENIOR PORT CAPTAIN</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>9E122</b>	Senior Port Captain	1.00	1.00	1.00		
<b>9E122</b>	Port Captain North	1.00	1.00	1.00		
<b>9E112</b>	Port Captain South	1.00	1.00	1.00		
<b>363220</b>	<b>COMMUNICATION SYSTEMS</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	
90225	Senior Telecom Spec(Comm System Mgr)	1.00	1.00	1.00		
90103	Senior Telecom Spec		1.00	1.00		
<b>363410</b>	<b>REGIONAL OPERATIONS MANAGEMENT</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>	<b>-2.00</b>	
<b>9W035</b>	Regional Manager North (Senior Port Cap)	1.00	1.00	1.00		
90810	Comm. Consultant 4 (2010 Program Spec 6)	1.00	1.00	1.00		

Mgmt		2005-	2007-	2009-	Change	Notes
		07	09	11	05-07 to 09- 11	
		FTEs	FTEs	FTEs		
no #	Admin Officer	1.00	1.00			
AO203	Staff Aide	1.00	1.00	1.00		
AO207	Staff Aide	1.00	1.00			
<b>9W034</b>	Regional Manager South (Senior Shoreside)	1.00	1.00	1.00		
<b>363420</b>	<b>TERMINAL MANAGEMENT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>9W009</b>	Terminal Manager North	1.00	1.00	1.00		
<b>9W008</b>	Terminal Manager South	1.00	1.00	1.00		
<b>363430</b>	<b>OPERATIONS REVENUE CONTROL</b>	<b>1.00</b>	<b>1.00</b>	0.00		
no #	Revenue Collection Project Employee	1.00				
	<b>Op Construction Project Management</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	
P4103	Ops Design/Construction Project Manager			1.00		project funding/former consultant
P5903	Ops Design/Construction Project Manager			1.00		project funding/former consultant
<b>X3</b>	<b>SAFETY AND SECURITY</b>	<b>13.00</b>	<b>17.00</b>	<b>19.75</b>	<b>6.75</b>	
<b>363610</b>	<b>SAFETY SYSTEMS MANAGER</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>9W027</b>	Safety Systems Manager	1.00	1.00	1.00		designated position
A0350	Specialist	1.00	1.00	1.00		
<b>363620</b>	<b>FLEET SAFETY</b>	<b>5.00</b>	<b>12.00</b>	<b>10.00</b>	<b>5.00</b>	
<b>9W039</b>	Training & Development Manager		1.00	1.00		
90129	Fleet Safety Training Specialist		1.00	1.00		
90106	HR Consultant 3		1.00	1.00		
AO210	Staff Aide		1.00	1.00		
<b>9W057</b>	Risk Mgmt Safety Systems Project Manager			1.00		same as Safety Systems Mgr.
90128	Fleet Safety Coordinator	1.00	1.00	1.00		
90131	Industrial Hygienist 3	1.00	1.00	1.00		
90025	Safety Officer I	1.00	1.00	1.00		
90122	Safety Officer I	1.00	1.00	1.00		
90032	Safety Officer 1	1.00	1.00	1.00		
<b>363630</b>	<b>SECURITY AND EMERGENCY MNGT</b>	<b>3.00</b>		<b>4.00</b>	<b>1.00</b>	
<b>9W050</b>	CSO Emergency Mgmt & Security Coord.	1.00	1.00	1.00		
90049	Fleet Security	1.00	1.00	1.00		
90048	Fleet Security	1.00	1.00	1.00		
90819	Program Specialist 3 (Security Credential Officer)			1.00		
<b>363640</b>	<b>ENVIRONMENTAL MANAGEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>	<b>0.75</b>	
<b>9W024</b>	Environmental Program Manager			0.75		
<b>363650</b>	<b>DOCUMENT CONTROL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	Moved to communications
90276	Doc. Controls Records Management Sup.	1.00	1.00	1.00		
90024	Comm. Consultant 2	1.00	1.00	1.00		
A0501	Word Processing Specialist	1.00	1.00	1.00		
<b>X3</b>	<b>COMMUNICATIONS</b>	<b>17.00</b>	<b>16.00</b>	<b>19.30</b>	<b>2.30</b>	
<b>363030</b>	<b>CUSTOMER INFORMATION-WSF</b>	<b>3.00</b>	<b>3.00</b>	<b>3.80</b>	<b>0.80</b>	
<b>9W018</b>	Senior Manager Customer & Comm Prog.	1.00	1.00	0.80		
A0404	Staff Aide	1.00	1.00	1.00		
90811	TPS 3 Customer Programs Manager			1.00		
90812	Customer Services & Info Manager	1.00	1.00	1.00		

Mgmt		2005-07	2007-09	2009-11	Change 05-07 to 09-11	Notes
		FTEs	FTEs	FTEs		
<b>363031</b>	<b>INFORMATION AGENTS</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	
363031	Information agents - 11 FTEs					
<b>368010</b>	<b>DIR OF CORP COMMUNICATIONS</b>	<b>3.00</b>	<b>2.00</b>	<b>2.50</b>	<b>-0.50</b>	
<b>9W049</b>	Communications Director	1.00	1.00	0.50		
A0301	Staff Aide	1.00		0.50		
90182	Communications Consultant 3	1.00	1.00	0.70		
<b>9W054</b>	Community Relations & Outreach Manager			0.40		
90818	Communications Consultant 3			0.40		
<b>MARKETING</b>				<b>2.00</b>	<b>2.00</b>	
	Sales & Marketing Coordinator			1.00		
	Web Marketing Specialist			1.00		
<b>Subtotal X 7 MAINTENANCE MANAGEMENT &amp; SUPPORT</b>		<b>28.00</b>	<b>28.00</b>	<b>24.00</b>	<b>-4.00</b>	
<b>DIRECTOR</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	
<b>9W042</b>	Dir. Vessel Maint, Preservation & Eng	1.00	1.00	1.00		
AO100	Staff Aide	1.00	1.00	1.00		
<b>362151</b>	<b>VESSEL MAINT PRESERVATION</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	
90005	Vessel Project Engineer	1.00	1.00	1.00		
90809	Capital Project Engineer/ Estimator	0.00		1.00		
<b>362220</b>	<b>TERMINAL CONSTRUCTION ENGINEER</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
90255	Marine Project Engineer	1.00	1.00	1.00		
90140	TE4 (Maint. Engineer)	1.00	1.00	1.00		
90219	TE3 (Facility Engineer)	1.00	1.00	1.00		
<b>367240</b>	<b>MATERIALS PURCHASING</b>	<b>8.00</b>	<b>8.00</b>	<b>2.00</b>	<b>-6.00</b>	
A0340	Maintenance Materials Coordinator	1.00	1.00	1.00		
A0332	Purchasing Agent	1.00	1.00	0.00		X8 in 2010
A0329	Buyer 3	1.00	1.00	0.00		X8 in 2010
A0330	Buyer 3	1.00	1.00	0.00		X8 in 2010
A0331	Buyer 3	1.00	1.00	0.00		X8 in 2010
A0337	Buyer 3	1.00	1.00	0.00		X8 in 2010
A0336	Buyer 2	1.00	1.00	0.00		X8 in 2010
A0333	Purchasing Assistant	1.00	1.00	0.00		X8 in 2010
A0325	Inventory Agent			1.00		
<b>367310</b>	<b>PORT ENGINEERS</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	
<b>9E119</b>	Senior Port Engineer Fleet Maintenance	1.00	1.00	1.00		9E116
<b>9E115</b>	Port Engineer (Digital Systems)	1.00	1.00	1.00		
<b>9E124</b>	Port Engineer Fleet Maintenance (Blasko)	1.00	1.00	1.00		double filled
<b>9E124</b>	Port Engineer Fleet Maintenance (Mullan)	1.00	1.00	1.00		double filled
90290	Vessel Port Engineer MPET Administrator	0.00		1.00		
<b>EAGLE HARBOR MAINTENANCE FACILITY</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	
<b>9W010</b>	Eagle Harbor Senior Port Engineer	1.00	1.00	1.00		
A0101	Staff Aide	1.00	1.00	1.00		
<b>9W021</b>	Eagle Harbor Port Engineer	1.00	1.00	1.00		
<b>367630</b>	<b>WSF WAREHOUSE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	
C0901	Storekeeper Foreman	1.00	1.00	1.00		

Mgmt		2005-	2007-	2009-	Change	Notes
		07	09	11	05-07 to 09- 11	
		FTEs	FTEs	FTEs		
C0902	Truckdriver Lead	1.00	1.00	1.00		
C0905	Storekeeper Lead	1.00	1.00	1.00		
C0906	Storekeeper	1.00	1.00	1.00		
C0908	Storekeeper	1.00	1.00	1.00		
C0907	Storekeeper	1.00	1.00	1.00		
C0909	Storekeeper	1.00	1.00	1.00		
<b>X8 FINANCE AND ADMINISTRATION</b>		<b>33.00</b>	<b>33.00</b>	<b>34.85</b>	<b>1.85</b>	
<b>365110</b>	<b>PLANNING</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>9W011</b>	Planning Director	1.00	1.00	1.00		
90105	Trans Planning Spec 5	1.00	1.00			Moved to budget/program
90186	Trans Planning Spec 5	1.00	1.00	1.00		
90250	Trans Planning Spec 4	0.00		1.00		
A0401	Secretary	1.00	1.00	1.00		
<b>365310</b>	<b>BUDGET/PROGRAM MANAGEMENT</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>	<b>0.50</b>	
<b>9W045</b>	Program Development & Budget Manager	0.00		0.50		
<b>9W043</b>	Operating Program Manager	1.00	1.00	1.00		
90105	Trans Planning Spec 5	0.00		1.00		Planning in 05-07
90006	Tran Planning Spec 3	1.00	1.00	0.00		
90801	Budget Analyst 3	1.00	1.00	1.00		
<b>365410</b>	<b>CONTRACTS AND LEGAL SERVICES</b>	<b>2.00</b>	<b>2.00</b>	<b>1.40</b>	<b>-0.60</b>	
<b>9W002</b>	Legal Services & Contracts Director	1.00	1.00	0.20		
A0335	Contract Coordinator 2	1.00	1.00	0.20		
<b>9E148</b>	Legal Services/Contracts Development Manager	0.00		0.40		
A0334	Contract Coordinator 2	0.00		0.20		
A0341	Contract Coordinator 1	0.00		0.40		
<b>365010</b>	<b>DIRECTOR OF FINANCE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>9W012</b>	Director of Finance & Administration	1.00	1.00	1.00		
<b>365510</b>	<b>ACCOUNTING</b>	<b>15.00</b>	<b>15.00</b>	<b>17.15</b>	<b>2.15</b>	
<b>9W022</b>	Controller	1.00	1.00	1.00		
90057	Fiscal Analyst 4	1.00	1.00	0.90		Now Analyst 5
A0303	Accountant (Expenditure)	1.00	1.00	1.00		
A0320	Account Assistant 3	0.00		1.00		Was in payroll
A0306	Account Assistant 2	1.00	1.00			
A0314	Account Assistant 2	1.00	1.00	1.00		
A0308	Account Assistant 3	1.00	1.00	1.00		
A0309	Account Assistant 2	1.00	1.00	1.00		
A0305	Account Assistant 2	1.00	1.00	1.00		
90058	Fiscal Analyst 5	1.00	1.00	1.00		
A0302	Accountant (Financial)	1.00	1.00	1.00		
A0315	Account Assistant 3	1.00	1.00	1.00		
A0304	Accountant (Revenue)	1.00	1.00	1.00		
A0312	Account Assistant 3	1.00	1.00	1.00		
A0307	Account Assistant 3	1.00	1.00	1.00		
A0313	Account Assistant 2	1.00	1.00	1.00		
A0327	Mail Clerk	0.00	0.00	0.50		

Mgmt		2005-	2007-	2009-	Change	Notes
		07	09	11	05-07 to 09- 11	
		FTEs	FTEs	FTEs		
A0505	Accountant	0.00		1.00		
90815	Facilities Planner	0.00		0.75		
<b>365710</b>	<b>BUSINESS DEVELOPMENT</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>-1.00</b>	
<b>9W052</b>	Business Development Manager	1.00	1.00	0.00		2007-0 in X3
<b>365810</b>	<b>FINANCIAL ACCOUNTABILITY</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>-3.00</b>	
<b>9W052</b>	Financial Accountability Manager	1.00	1.00	0.00		
<b>9W056</b>	Loss Prevention Manager	1.00	1.00	0.00		
<b>9W053</b>	Compliance Audit Manager	1.00	1.00	0.00		
<b>365910</b>	<b>ADMINISTRATIVE SERVICES</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>-4.00</b>	
<b>9W024</b>	Admin Services Manager	1.00	1.00	0.00		
A0328	Purchasing Agent	1.00	1.00	0.00		
A0324	Inventory Agent	1.00	1.00	0.00		A0325 in X7
A0327	Mail Clerk	1.00	1.00	0.00		Move to accounting
<b>367240</b>	<b>MATERIALS PURCHASING</b>	<b>0.00</b>	<b>0.00</b>	<b>7.80</b>	<b>7.80</b>	Formerly in X 7
A0332	Purchasing Agent	0.00		1.00		
A0328	Purchasing Agent	0.00		0.80		
A0329	Buyer 3	0.00		1.00		
A0330	Buyer 3	0.00		1.00		
A0331	Buyer 3	0.00		1.00		
A0337	Buyer 3	0.00		1.00		
A0336	Buyer 2	0.00		1.00		
A0333	Purchasing Assistant	0.00		1.00		
<b>X9 EXECUTIVE MANAGEMENT</b>		<b>27.25</b>	<b>22.75</b>	<b>15.75</b>	<b>-11.50</b>	
<b>361010 EXECUTIVE DIRECTOR</b>		<b>3.25</b>	<b>3.25</b>	<b>4.25</b>	<b>1.00</b>	
<b>9E100</b>	Executive Director	1.00	1.00	1.00		
<b>9E101</b>	Confidential Secretary	1.00	1.00	1.00		
<b>9E110</b>	Pilotage Commission (.25)	0.25	0.25	0.25		
	OEO Program Manager	1.00	1.00	1.00		
	OEO HRC 3	0.00		1.00		
<b>366010 HUMAN RESOURCES DIRECTOR</b>		<b>3.00</b>	<b>2.50</b>	<b>5.75</b>	<b>2.75</b>	
<b>9W026</b>	Human Resources Director	1.00	1.00	0.75		
90816	HR Consultant 4			0.75		
90130	HR Consultant 2			0.50		
90292	Admin Assistant 5	1.00	1.00	0.75		
A0322	Receptionist	1.00	0.50	0.50		
90817	HR Consultant 3			0.50		
90813	HR Consultant 3 - Terminal Dept.			1.00		
90275	HR Consultant 3 - Vessel Dept			1.00		
<b>366030 HUMAN RESOURCES SERVICES</b>		<b>3.00</b>	<b>3.00</b>	<b>2.25</b>	<b>-0.75</b>	
A0208	Personnel Assistant 2	1.00	1.00	0.75		
A0202	Personnel Assistant 1	1.00	1.00	0.75		
A0216	Office Assistant	1.00	1.00	0.75		
<b>366040 RISK MANAGEMENT</b>		<b>3.00</b>	<b>3.00</b>	<b>1.50</b>	<b>-1.50</b>	
<b>9W020</b>	HR Services/Employee Risk Management Mgr	1.00	1.00			
90294	HR Consultant 3	1.00	1.00	0.75		

Mgmt		2005-	2007-	2009-	Change	Notes
		07	09	11	05-07 to 09- 11	
		FTEs	FTEs	FTEs		
90297	HR Consultant 2	1.00	1.00	0.75		
<b>366020 LABOR RELATIONS</b>		<b>4.00</b>	<b>4.00</b>	<b>2.00</b>	<b>-2.00</b>	
<b>9W016</b>	Labor Relations Manager	1.00	1.00			
90296	HR Consultant 4	1.00	1.00			
90298	HR Consultant Assistant	1.00	1.00	1.00		
90007	HR Consultant 3 Deck Department	1.00	1.00	1.00		
<b>366330 TRAINING</b>		<b>5.00</b>	<b>1.00</b>	<b>0.00</b>	<b>-5.00</b>	
<b>9W039</b>	Training & Development Manager	1.00				
90129	Safety Training Specialist	1.00				
90106	HR Consultant 3	1.00				
A0210	Staff Aide	1.00				
90106	HR Consultant 3 Terminal Department	1.00	1.00			
<b>366210 PAYROLL</b>		<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>-6.00</b>	
<b>9W023</b>	Payroll Manager	1.00	1.00			
A0317	Payroll Coordination	1.00	1.00			
A0318	Payroll Assistant 3	1.00	1.00			
A0320	Payroll Assistant 2	1.00	1.00			
A0321	Payroll Assistant 2	1.00	1.00			
A0319	Payroll Assistant 1	1.00	1.00			